

Bio-Terrorism Preparedness

DESCRIPTION OF MAJOR SERVICES

State bio-terrorism funds are received into this budget and transferred out as needed to Public Health to reimburse for actual bio-terrorism preparedness related expenditures. This is a financing budget unit only; no actual expenditures or activities are conducted via this budget unit.

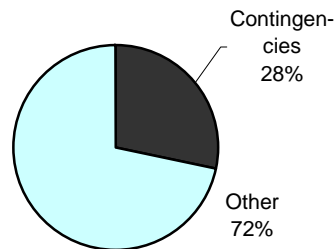
There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

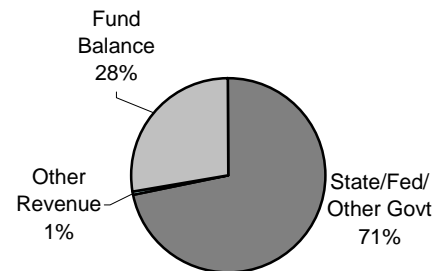
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	2,049,513	3,388,618	2,418,809	3,902,416
Departmental Revenue	2,271,952	2,451,340	2,562,396	2,821,551
Fund Balance		937,278		1,080,865

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

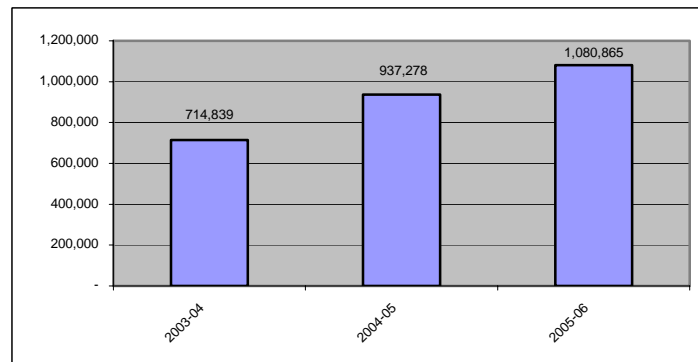
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 FUND BALANCE TREND CHART



GROUP: Administrative/Executive
 DEPARTMENT: Public Health
 FUND: Bio-Terrorism Preparedness

BUDGET UNIT: RPL PHL
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Contingencies	-	642,633	-	-	642,633	463,232	1,105,865
Total Appropriation	-	642,633	-	-	642,633	463,232	1,105,865
Oper Transfers Out	2,418,809	2,745,985	-	-	2,745,985	50,566	2,796,551
Total Requirements	2,418,809	3,388,618	-	-	3,388,618	513,798	3,902,416
Departmental Revenue							
Use Of Money & Prop	20,000	20,000	-	-	20,000	5,000	25,000
State, Fed or Gov't Aid	2,542,396	2,431,340	-	-	2,431,340	365,211	2,796,551
Total Revenue	2,562,396	2,451,340	-	-	2,451,340	370,211	2,821,551
Fund Balance		937,278	-	-	937,278	143,587	1,080,865

DEPARTMENT: Public Health
 FUND: Bio-Terrorism Preparedness
 BUDGET UNIT: RPL PHL

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Contingencies	-	463,232	-	463,232
Available fund balance not directed towards transfers out are budgeted as contingencies in this budget unit. Should the department need to draw additional funds for Bio-Terrorism (BT) related activities, it will return to the Board of Supervisors for approval to use these contingency funds.					
2.	Transfers Out	-	50,566	-	50,566
Transfer out fund Bio-Terrorism response activities in the Public Health program. The full-time staff dedicated to this program are moving into leased space adjacent to the Inland Counties Emergency Medical Agency (ICEMA) in late 2004-05. In 2005-06 a full year of lease costs are budgeted in Public Health resulting in the need for higher Transfer Out from this budget to fund it. Additionally, BT is ramping up its staff training schedule in the coming year to include a number of live and table top exercises.					
3.	Interest	-	-	5,000	(5,000)
Interest revenue is expected to increase based on a higher available fund balance.					
4.	State Revenue	-	-	365,211	(365,211)
Bio-terrorism revenue fluctuates from year to year based on changes in the state and federal budgets. One-time funds for specific purposes are also available occasionally and are difficult to predict resulting in swings in revenue.					
Total		-	513,798	370,211	143,587

